

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Poquoson Police Communications Period: 2004

Total Received: \$76,021.96

Total Actual: \$78,267.31

Difference: \$2,245.35 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	20.928
Total 911 calls handled by the PSAP	3.000	5.196
Total wireless 911 calls handled by the PSAP	1.150	2.088

Percentage of wireless to total calls :9.98%

Percentage of wireless to 9-1-1 calls :40.18%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Voice logging recorder expansion	\$ 0.00	\$ 2,960.00
Call accounting system	\$ 0.00	\$ 40,178.40
Total dedicated wireless Equipment :	\$ 0.00	\$ 43,138.40

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 10,600.00	\$ 9,652.04
Total Shared Equipment for Formula:	\$ 10,600.00	\$ 9,652.04

Estimated: $\frac{1,150}{30,000} \times \$ 10,600.00 = \$ 1,129.96$

Actual: $\frac{2,088}{20,928} \times \$ 9,652.04 = \$ 1,028.91$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 2,240.00
Trunk installation	\$ 0.00	\$ 1,860.00
Total LEC Costs :	\$ 4,032.00	\$ 4,100.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 154,599.00	\$ 196,998.00
Training costs	\$ 1,800.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 156,399.00	\$ 196,998.00

Estimated: $\frac{1,150}{30,000} \times \$ 156,399.00 = \$ 30,000.00$

Actual: $\frac{2,088}{20,928} \times \$ 196,998.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting, TIU, trunk installation	\$ 40,860.00	\$ 0.00
Total of mid-year adjustment:	\$ 40,860.00	\$ 0.00

Carryover Request: